

Agency 038

Joint Legislative Systems Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	46.6	19,006		19,006
Supplemental Changes				
Legal Services		1		1
CTS Central Services		2		2
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		(2)		(2)
Subtotal - Supplemental Changes		3		3
Total Proposed Budget	46.6	19,009		19,009
Difference		3		3
Percent Change	0.0%	0.0%		0.0%

SUPPLEMENTAL CHANGES

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)